

Statement of Staffing Requirements  
For Personnel ServicesBureau \_\_\_\_\_  
Dept. or Agency \_\_\_\_\_

## EXHIBIT B

☐ Bureau  
☐ Office of Secy. or Admin.  
☐ Dept. or Agency Summary

	19 PY		19 CY		19 BY	
	Average Paid Employment (A)	Total Salary Obligations (B)	Average Paid Employment (A)	Total Salary Obligations (B)	Average Paid Employment (A)	Total Salary Obligations (B)
A. ANALYSIS BY ACTIVITY						
1. Direction and admin.						
2. Employment, placement and separation						
3. Job evaluation and classification						
4. Employee relations and services						
5. Training						
6. Comms. of Expt. Exam. and Boards of C.S. Exam.						
7. Wage administration						
8. Processing; records and reports						
9. Subtotal						
10. Health services						
11. All other (e.g. safety)						
12. Total						

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## EXHIBIT B (Cont'd)

	AMOUNT OF OBLIGATIONS ON LINE 12 CHARGED TO EACH APPROPRIATION OR FUND TITLE			
	19 PY	19 CY	19 FY	19 RV
B. DISTRIBUTION OF COST BY APPROPRIATION OR FUND TITLE				
Appropriation "A"				
Appropriation "B"				
Appropriation "C"				
13. Total (same as Line 12, Column B)				
C. WORKLOAD DATA				
No. of persons employed Full time				
14. Highest at end of any mo.				
15. Lowest at end of any mo.				
16. Average during year				
Part time and intermittent				
17. Highest at end of any mo.				
18. Lowest at end of any mo.				
19. Average during year				
20. Total average (Line 16 plus Line 19)				
No. of personnel actions				
21. Accessions				
22. Changes				
23. Periodic pay increases				
24. Separations				
25. Total (of lines 21, 22, 23, and 24)				
26. OI obligations (Contl. US)				
27. Ratio (Line 26 ÷ Line 9, Column A)				

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Appendix C to Sec. 302  
Special Instructions  
for 1950 Estimates

Instructions for Preparation of Report on  
Distribution of Staffing Requirements for Fiscal Services (Exhibit C)

1. General. Each department and establishment is requested to submit, in quadruplicate, separate reports showing their staffing requirements in the continental United States for fiscal services, in the form of Exhibit C attached hereto, for (a) each bureau or comparable unit and each corporation; (b) for the office of the Secretary, Administrator or comparable agency headquarters; and (c) for the department or establishment as a whole. Small agencies which are not organized into bureaus or other comparable units shall, however, submit only one report for the agency as a whole.

Each such report shall show average paid employment and total salary obligations for fiscal services in the continental United States (as set forth and defined in paragraph 2. below) in the fiscal years 1948, 1949, and 1950. It shall also show certain workload data pertaining to fiscal services as indicated in Part C of Exhibit C. The summary report covering the department or establishment as a whole shall not list the appropriations from which such salary obligations are financed (Part B of Exhibit C), except in the case of small agencies submitting only a single report for the agency as a whole. Detailed instructions for preparation of Exhibit C are set forth in paragraph 3 of this appendix.

If the employment, salary obligations, and workload data for the fiscal year 1948 reported to the Bureau of the Budget in response to Bureau of the Budget Bulletin No. 1947-48:18 constitute the most accurate information available, such data may be inserted in the 19 PY column of Exhibit C.

2. Definition of fiscal services. Fiscal services are defined to include all accounting (except property accounting), auditing, financial reporting and other related work. Excluded from this definition are: (1) disbursing, accounting and auditing activities performed for the Government as a whole by such departments or agencies as the Treasury Department, General Accounting Office, Retirement Division of the Civil Service Commission, etc.; and (2) accounting and auditing activities performed in connection with the exercise of regulatory controls over public utilities, administrative supervision of grants and subsidies, and similar functions of a program nature.

For the purposes of these instructions, fiscal services are divided into the following three categories:

- a. Payroll, leave, and retirement. This category refers to civilian pay, leave, and retirement and includes such activities as preparation and verification of change slips; maintenance of payroll control registers; maintenance and reconciliation of pay cards;

verification and certification of payrolls; maintenance of leave records if centralized or leave advisors' functions if decentralized; ordering of bonds and bond distribution; preparation and distribution of Internal Revenue forms W-2 (Tax Withholding); maintenance of retirement records, and other related payroll, leave, and retirement work.

- b. Administrative examination of vouchers. This category includes the activities of administratively examining, before certification, expenditure vouchers and claims. All activities essential to the audit including direct supervision should be accounted for. Do not include in this category voucher preparation, coding, listing, etc., activities.
- c. Other. This category includes all other fiscal activities meeting requirements of the definition set forth above.

### 3. Instructions for preparation of Exhibit C.

- a. Reporting employment for persons dividing time between administrative services and program activities. Employment data shall be reported for employees who, as a part of their regularly assigned duties, devote 50% or more of their time in the aggregate to administrative services as listed and defined in Appendix A and who devote a portion of that time to fiscal services. (For example, employment data for a person who devotes 20% of his time to property management work, 30% of his time to maintenance of general ledger accounts, and the balance to program activities will be included, with 30% of his time reported in Exhibit C as "other fiscal activities"; whereas employment data for a person who devotes 30% of his time to preparing vouchers and the balance to program activities will not be included in this exhibit.) Employment of persons who perform work included in the above definition of fiscal services on a short-term, non-recurring basis shall not be reported in this exhibit. The time of employees apportioned between two or more administrative services or between administrative services and program activities shall be shown in tenths of a man year.
- b. Reporting employment for persons dividing time between two or more fiscal activities. In reporting employment for persons dividing their time between two or more fiscal activities (as defined in paragraphs 2.a. through 2.c. above, time should be divided only when an employee is specifically assigned to two or more activities on a regular and recurring basis. Short term, non-recurring special assignments outside regularly assigned activities should not be reported as a split assignment.
- c. Reporting of salary obligations. Salary obligations shall be reported and, when necessary, distributed on the same basis that employment is reported and distributed. Salary obligations for